

## **2014 BUDGET LEGISLATION FISCAL NOTE**

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Parks and Recreation (DPR)	Amy Williams/ 684-4135	Jeff Muhm/ 684-8049

### **Legislation Title:**

AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2014 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.

### **Summary of the Legislation:**

This legislation establishes the Department of Parks and Recreation's (DPR's) Fee Schedule for 2014.

### **Background:**

DPR's fees and charges provide financial support for the operation and maintenance of DPR programs, facilities, and park grounds. The DPR Fee Schedule transmitted by this legislation includes mostly administrative revisions to certain fees in 2014 to account for prior year omissions or misprints. In addition, the fees at Volunteer Park Conservatory and Magnuson Building 30 and are revised to be consistent with fees that were piloted in 2013 at each facility. The group rate for K-12 youth at Japanese Garden is also revised to be consistent with the same fee at the Conservatory. Finally, the daily permit for boat moorages is increased from \$10 to \$12 resulting in a \$33,000 increase in revenues.

The revenue generated by these fees is used for operating and maintaining Parks facilities, excluding revenue associated with the Golf Program, which is addressed in Ordinance 121351. All fees collected from DPR activities and concessions are used exclusively for Parks facilities.

DPR evaluates its fees and charges on an annual basis as part of the City's budget process. Attachment 2 to the Ordinance, "Changes from the Adopted 2013-2014 Fee Schedule to the Proposed 2014 Fee Schedule" reflects DPR's proposed fee changes for 2014.

**X This legislation has financial implications.**

### **Summary of Changes to Revenue Generated Specifically from this Legislation:**

	Revenue Source	2014 Proposed	2015 Proposed
Total Fees and Charges Resulting From Passage of This Ordinance	User Fees	33,000	33,000

**Revenue Change Notes:**

Several other minor changes were made to the fee schedule that are not expected to result in notable changes to DPR's revenue. At the Conservatory, a youth admission fee is added; a fee for an individual or family annual pass is added; and a group rate for educational K-12 groups is added. The fees were piloted in 2013, and will become part of the Fee Schedule in 2014. The fees are not impacting 2013 revenues and the department is not assuming any revenue changes in 2014 as a result of the fees. At Japanese Garden, the school group rate for 1-25 youth aged K-12 will include adult admission of up to five adults. The change is made to make the fee consistent with the same fee charged at the Conservatory. The fee for each additional 1-12 students is also increased to be more consistent with the group size pricing. Finally, changes are made to the fees at Building 30 to make them consistent with fees being piloted in 2013. The hourly rate for the workshop is increased, a per hour fee for the Admiral's Office office/kitchen is delineated, and the Hanger rates are restructured to include an hourly rate for weekdays and weekends. The fee changes are being made to provide greater programming flexibility, and they are not anticipated to have material impacts on revenues. The 2014 fee legislation also includes administrative changes to several fees to either clarify or correct existing fee language.

**Anticipated Total Revenue from Entire Program, Including Changes Resulting from this Legislation:**

Fund Name and Number	Revenue Source	Total 2014 Revenue	Total 2015 Revenue
(10200)	Income from User Fees	33,145,475	33,808,385
<b>TOTAL</b>			

Total Revenue Notes: Does not include Golf, use of Fund balance, or General Fund.

**Other Implications:**

- a) **Does the legislation have indirect financial implications, or long-term implications?**  
The changes contained in this proposal do not have indirect financial implications. DPR will continue to assess future fee increases or changes during the annual budget process as part of a concerted effort to improve the department's overall fee structure, maintenance costs and, to the extent possible, increase cost recovery.
- b) **What is the financial cost of not implementing this legislation?** Not implementing this legislation as proposed would require reductions in services or programs within DPR's 2014 Proposed Budget. Such reductions would impact the Department's ability to generate revenue that is used to pay for costs associated with operating and maintaining its facilities.
- c) **Does this legislation affect any departments besides the originating department?** No.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** There are not alternatives that could achieve the same or similar

objectives. In adjusting its Fees and Charges Schedule, the Department has considered all known external funding resources, such as grants and other one-time funding sources.

e) **Is the legislation subject to public hearing requirements?** No.

f) **Other Issues:** None.

**Please list attachments to the fiscal note below:**

None.